

Indian Mountain State Park Strategic Management Plan

2023 – 2033

DRAFT

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Park Purpose, History and Description

Purpose: Indian Mountain State Park serves as an institution that proves that land that has been utilized for strip mining can be reclaimed. Indian Mountain State Park not only shows that land and nature can be reclaimed but so can a sense of community, education and recreation.

History: The city of Jellico originally acquired the park lands in the late 1960s through a federal open space grant under provisions of the 1961 Federal Housing Act. Utilizing grants from the state of Tennessee, the Appalachian Regional Commission, and the Tennessee Wildlife Resources Agency, the park was developed as a reclamation project in which abandoned strip mining pits were converted to recreational use. As a reclaimed surface mine, Indian Mountain exhibits a beneficial use that can be made of the land after such intensive alterations as those inherent in surface mining. Indian Mountain became a state park in 1971.

Description: Indian Mountain State Park is a multi-use facility in Campbell County near Tennessee's northern border. Visitors to the 203-acre park enjoy fishing at the lake, picnicking, camping, and hiking.

Goals, Objectives and Action Plans

THE RESOURCES: Exemplary Natural and Cultural Stewardship

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to preserve, protect, and share Tennessee's natural and cultural resources.

Action Plan: Increase interpretive and educational programming throughout the north end of Campbell County through meeting with community members to build park stewards while also offering reoccurring school visits to develop and hone a sense of stewardship for the resource of Indian Mountain State Park within students and young members of the community.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Action Plan: Manage and restore previously mowed spaces into native grasses and wildflowers to support native species and to encourage and reestablish biodiversity that was lost due to strip mining.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Action Plan: Identify and inventory cultural assets that include social institutions, achievements, hardships, and lifestyles of the regional coal miner.

THE VISITOR: Welcoming and Inviting to All

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Action Plan: Develop virtual and interactive hiking programs to highlight the cultural, natural, and historic resources of Indian Mountain State Park's trails to connect visitors of all abilities to the outdoor resources.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Action Plan: Create programs that are cost effective to taxpayers while being beneficial to users and to utilize partnerships with TWRA that highlight the many available outdoor recreational and natural opportunities available to visitors.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee's natural, scenic, and cultural resources.

Action Plan: Develop an introductory primitive camping program to educate and entice people to use the new Rabbit Road Primitive campground while highlighting park history and natural beauty.

THE AMENITIES: Well-Maintained Facilities and Amenities

Goal: Tennessee State Parks will be well maintained with facilities and amenities that delight visitors and make Tennesseans proud.

Objective: *Improve maintenance:* Improve overall maintenance and upkeep of all park facilities and amenities that contribute to meaningful visitor experiences.

Action Plan: Establish a formalized monthly assessment of tagged park equipment to ensure proper maintenance schedules are being followed and due care is adhered to.

Objective: *Better Park accessibility:* ensure all visitors have opportunities for meaningful experiences in every Tennessee State Park.

Action Plan: Provide meaningful trail assessments in an effort to repair longstanding issues and damage to better host and serve visitors recreational and interpretive needs.

Objective: *Quality and welcoming facilities and amenities:* provide high-quality and well-planned facilities and amenities that enrich the visitor experience.

Action Plan: Ensure that the requested new visitor center offers amenities that serve the needs of the community and visitor such as a conference room.

THE OPERATIONS: Operational Excellence

Goal: Tennessee State Parks will be a national model for operational excellence in a state park system.

Objective: *Support and empower our people:* support and empower our workforce by creating a caring environment that encourages professional growth and great customer service.

Action Plan: Develop a work schedule that better utilizes job share hours, full time employee schedules to create a more beneficial work environment for employees and to better serve the visitors.

Objective: *Efficient and effective operations:* provide efficient, effective, and fiscally responsible service to Tennesseans and our visitors.

Action Plan: Strengthen community relations by working within schools and community events in an effort to gain support and engagement from community members to protect and serve the park mission.

Park Overview

Site Fact Sheet

Park Name	Indian Mountain State Park
Site Manager	Kayley Kempton
Area Manager	Kim Moore
Park acreage	203
Total number of visitors (FY 2022)	500,475
Total expenses before CO (FY 2022)	\$567,289
Total revenues (FY 2022)	\$258,845
Retail cost recovery % ¹	833% *
Park cost recovery %	45.62 %
Average expense per visitor (FY 2022)	\$1.13
Average revenue per visitor (FY 2022)	\$0.51
Gross profit or loss	(\$308,444)
Total full-time available positions / filled	6/6
Total part-time available positions / filled	1/1
Primary feeder markets	Campbell County, Whitley County, Knox County, Morgan County, Scott County, Anderson County, Roane County
Primary reasons people visit	Camping, Fishing, Walking/Exercise
Opportunities for improvement	New Visitors Center, Camp Store Update, Shelter Addition

*Accounting measures for retail cost recovery need to be reviewed in future budgets.

Key Attractions

The amenities or features listed below are those that seem to be most popular for visitors.

- The Campground
- Indian Mountain Lake Trail
- Paddleboats/Kayaks/Paddle Boards
- Picnic Shelters
- Fishing Ballard Lake and Indian Mountain Lake

¹ Based on T.C.A. 11-3-305, Cost recovery of revenue-generating facilities

Site and Operations Assessment

This site and operations assessment is a culmination of analyses and findings from a review of the condition of facilities, infrastructure, and operations at Indian Mountain State Park. The findings and observations are not intended to be an exhaustive review of all issues present but provide a basic understanding of the predominant issues that contribute to the site's current operating conditions. The assessment includes the following:

1. Site and Facilities Assessment
2. Operational Assessment
3. Financial Assessment

Site and Facility Assessment

Methodology

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor. Descriptions of conditions that are attributed to each of these findings are also provided.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities are moderately easy to clean and maintain in order to place them back into service and the users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Some maintenance and repair needs may compound their fair condition by being deferred because of budget and/or resource limitations. Facilities require more effort to clean and maintain before placing them back into service and the users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Facilities may feature major design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities require excessive effort to clean and maintain before placing them back into service and the users often perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement.

Facility Inventory and Assessment

The table below is an inventory of facilities and amenities at Indian Mountain State Park, and provides the assessed condition of each as reviewed in April, 2023.

Site Asset / Amenity	Quantity	Condition
Visitors Center/Park Office	1	Fair
Maintenance Barn	1	Fair
Maintenance Shop	1	Good
Rabbit Rd. Bathhouse	1	Good
Campground Bathhouse	1	Good
Camp Store/Boat Dock	1	Good
Shelter 1	1	Excellent
Shelter 2	1	Excellent
Shelter 3	1	Excellent
Volleyball Court	1	Fair
Basketball Court	1	Excellent
Disc Golf Course/Tee Pads	18	Excellent
Campground	47	Excellent
Rabbit Rd. Primitive Campground	10	Excellent

Trail Inventory and Assessment

Indian Mountain State Park hosts approximately 3.35 miles of hiking, biking, and walking trails. The majority of trails within Indian Mountain State Park are within good to excellent shape. The only exception is the Elk Fork Creek Trail. The EFC Trail lies within a flood plain and is often flooded with trees, debris, and trash from upstream. It is not uncommon for that trail to receive 6ft of water during a flood. The trail needs to be rerouted out of the flood plain and the bridges need to be torn out or replaced.

Trail	Length (Miles)	Condition
Indian Mountain Lake Trail	1.00	Excellent
Ballard Lake Trail	.80	Good
Boy Scout Trail	.25	Fair
Elk Fork Creek Trail	.65	Poor
Airplane Pond Trail	.65	Good

New Assets Needed

List new assets and amenities that would fall under capital expenditures that are needed to improve visitor experience and operational efficiency.

New Asset & Amenities	Description
Visitor Center	A new visitor center that can house a gift shop as well as park staff
Rabbit Road Campground Bathroom	A bathroom/vault toilet that can be utilized by visitors to the Rabbit Rd. Primitive Campground.
Programming Amphitheater	An amphitheater with electric hook ups for programming and events.

Prioritized Facility Needs

Based on the facility inventory and assessment, these prioritized needs have been identified.

		Maintenance/ Renovations		Proposed Capital Improvements					
Priority Projects	Category (Sub- Category)	Quantity	Priority (L/M/ H)	Quantity	Priority (L/M/H)	Funding	Additional Staff Needed	System wide Goal	System wide Objective
Roadways									
State Park Circle- Repave	Main Drives	1	Low	.70 Miles	Low	Non- Funded	No	Amenities	Better park accessibility
Infrastructure									
Sewage Line- Maintenance	Sewers	1	Medium	Crosses Elk Fork Creek and has a large build up.	Medium	Non- Funded	No	Amenities	Improve maintenance
Expand the Elk Fork Creek Parking Area	Other	1	Medium	Pave the parking area to increase size by double.	Medium	Non- Funded	No	Amenities	Better park accessibility
Public Structures									
Visitor Center	Visitor Center	1	High	A building that can house ranger offices, a gift shop, and a check in space	High	Funded	Yes	Amenities	Quality & welcoming facilities & amenities
Rabbit Road Picnic Pavilion	Pavilions	1	Low	Pavilion capacity for 50-75 guests	Low	Non- Funded	No	Amenities	Quality & welcoming facilities

									& amenities
Recreation Facilities									
Programm ing Amphithe ater	Other	1	Low	Programmin g Space to house 50-75 people with electric for interpretive programs/W edding rentals	Low	Non- Funded	No	Amenities	Quality & welcomin g facilities & amenities
Recreatio n Hall	Other	1	Low	A 1,000 sqFt rentable building to host events, programs, weddings etc..	Low	Non- Funded	No	Amenities	Quality & welcomin g facilities & amenities

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services being provided at the site,
2. A review of staffing at the site,
3. A review of concessionaires and partners operating at the site,
4. Visitation and customer satisfaction, and
5. Professional development and training.

Inventory and Classification of Programs and Services

Programs and services are classified into one of three major categories:

- 1) Core or Essential Services;
- 2) Important Services; and
- 3) Value added or Visitor Supported Services.

Functions of the site are classified into these categories based in part on the mission and public mandates for both the site and the agency. For the programs and services in each of these categories, there are financial performance expectations that will define how services are funded and evaluated.

CATEGORY 1 – CORE SERVICES *[Largely supported by public subsidies]*

Core programs, services and facilities are those the agency must provide and/or are essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection. The criteria for programs or services to be classified as core or essential are:

- The services are mandated by the agency's law or charter or are contractually obligated by agreement to provide the services.
- The services are essential to protecting and supporting the public's health and safety.
- The services protect and maintain valuable assets and infrastructure.
- The services would generally and reasonably be expected and supported by residents, businesses, customers and partners.
- The services are those that cannot or should not be provided by the private sector.
- The services provide a sound investment of public funds.

The following programs and services offered at Indian Mountain State Park have been identified as **core services**:

- Resource Management- Reduction of invasive/non-native plants, increasing biodiversity
- Law Enforcement
- General upkeep of the park/Maintenance
- Managing affordable and sustainable recreation
- Protection of the sites cultural, natural, historic and scenic resources.

CATEGORY 2 – IMPORTANT SERVICES *[Supported by a balance of revenues and public subsidy]*

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. Providing Category 2 services expands or enhances the agency's ability to provide and sustain its core services. The criteria for programs or services to be classified as important are:

- The services expand, enhance or support identified core services.
- The services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the services are paid for or funded.
- The services generate income or revenue that offsets some or all of the operating cost and/or are deemed to provide economic, social or environmental outcomes or results.

The following programs and services offered at Indian Mountain State Park have been identified as **important services**:

- Picnic Areas
- Recreation: Walking Trails, Fishing, Camping
- Interpretive Programs

CATEGORY 3 – VISITOR SUPPORTED SERVICES *[Almost exclusively supported by earned revenue]*

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. Category 3 services provide added value above and beyond what is required or expected. The criteria for programs or services to be classified as visitor supported are:

- The services expand, enhance or support Core Services, Important Services and the quality of life of the visitors, community or stakeholders.
- The services are supported, valued and well utilized and provide an appropriate and valuable public benefit.
- The services generate income or funding from sponsorships, grants, user fees or other sources that offset some or all of their cost and/or provides a meaningful return on investment.
- The Services can possibly be provided through outsourcing or use of concessionaires, providing opportunities for community enterprise or services that may not otherwise be provided by the agency.

The following programs and services offered at Indian Mountain State Park have been identified as **visitor supported services**:

- Shelters
- Campground
- School Programs
- Gift Shop

Personnel / Staffing Review

Personnel and staffing at Indian Mountain State Park represent the largest area of budgetary expense at an average of 47.61% of the total operating budget each year for the last three complete years, which is less than the target of labor costs not exceeding 65% of total operating expenditures. The tables below and on the following page provide a basic review of the current staffing at the site.

Full Time Equivalent Employees

Position / Title	Quantity (FTE)	Compensation Total
Park Manager 1	1	*
Clerk 2	1	\$2,697/ \$32,364
Conservation Worker 3	1	\$3,182/ \$38,184
Conservation Worker 1	1	\$2,542/ \$30,504
Park Ranger 2	1	*
Park Ranger 1	1	*
TOTAL	6	\$21,473/ \$257,676

**Law enforcement compensation confidential by TN law.*

Part Time Employees

Position / Title	Quantity	Compensation Total
Job Share	1950 Hrs	27,787.50
TOTAL		\$27,787.50

Labor Support

Labor Support	Annual Hours
Volunteers/Camp host	1,040
Community Service Workers	10
Engineering and Construction Crews	0
Resource Management Crews	0
Other: Ethra: American Job Center of TN	1,040
TOTAL	2,090

Total Labor Compensation Expense

Labor Type	Labor Expense
Full Time Equivalent Employees	\$257,676
Part Time Employees	\$27,787.50
TOTAL Annual Labor Expense	\$285,463.50

Additional Future Positions Needed

Position / Title	Quantity	FTE or PT	Year Needed	Justification
Clerk	1	FTE	2024	This would allow the Clerk position to cover weekend shifts (when parks are busiest) to better meet customer/gift shop needs.
Park Ranger 2	1	FTE	2024	The park/visitors cannot be covered/supported 24/7 365 days a year with the current staff.
Conservation Worker 1	1	PT	2024	A part time conservation worker would ensure that park needs are met such as mowing and weed eating so that the Conservation 3 worker can effectively fix park safety concerns and issues during the parks busiest season (Summer/Fall)
TOTAL	3			

Financial Performance

Revenue per available unit (**Rev Per Unit**) for the last four years in park facilities is detailed in the table below.

Current Rev Per Unit

Fiscal Year	Campground Rev Per Unit	Day Use Facilities Rev Per Unit
2019	5.73	2.87
2020	7.41	2.08
2021	12.13	3.43
2022	12.37	4.18

Projected Rev Per Unit - Based on current Rev Per Unit trends at the park and any known developments over the next four years.

Fiscal Year	Campground Rev Per Unit	Day Use Facilities Rev Per Unit
2023	15.57	4.46
2024	18.03	4.98
2025	20.49	5.51
2026	22.96	6.04

Customer Service

Platform / Site	Year	Customer Satisfaction Level
Yelp	2023	4.5/5
TripAdvisor	2023	4.5/5
Facebook	2023	4.9/5
Google	2023	4.7/5

Professional Development and Training

The following professional development and training opportunities are being explored and planned for the staff and volunteers at this park:

- Adverse Childhood Experiences Training
- GIS Training
- Speed Detection Training
- Medical Training: EMR
- Continued law enforcement and safety training
- Required management and administrative training
- Routine law enforcement training

Summary of Key Recommendations

Please provide short-term, mid-term, and long-term recommendations for addressing operational issues at the park and improving overall park performance.

Short Term Recommendations (Less than 1 year)

1. Site and Facilities

- Set clear expectations for who, what, when, where, and how things are to be maintained
- Formalize a schedule for inventorying maintenance and janitorial supplies.

2. Operations and Staffing

- a. Adjust the job share scheduling to better serve the visitor
- b. Redefine full time position duties/schedules in an effort to better meet the park and visitor needs. I.e. Conservation 1 worker will now work weekends.

3. Customer Service / Visitor Experience

- a. Encourage park staff to introduce themselves in every visitor conversation/interaction so that visitors can mention employees by name on surveys- Lets us know who stands where/out
- b. Provide consistent scheduling of visitor services i.e., camp store hours posted

Mid Term Recommendations (2-5 years)

1. Site and Facilities

- a. Re-gravel and grade the maintenance yard.
- b. Renovate the camp store to better protect and display merchandise.

2. Operations and Staffing

- a. Redefine full time position duties/schedules in an effort to better meet the park and visitor needs. I.e., Conservation 1 worker will now work weekends.
- b. Have the maintenance supervisor create a map of all infrastructure and service points with a SOP.

3. Customer Service / Visitor Experience

- a. Establish a new Visitor Center with staff offices and a giftshop to provide centralized services and access to informational resources.
- b. Renovate the camp store to better display merchandise and shape the visitor experience during the summer months.

Long Term Recommendations (5+ years)

1. Site and Facilities

- a. Remove the Rabbit Road portable bathhouse building and establish a permanent building/vault toilet that is properly designed to host visitors and meet their needs for primitive camping.
- b. Establish a rentable recreational center for small indoor events and programs.

2. Operations and Staffing

- a. Receive a Clerk position to better serve customers on weekends, holidays, and the occasional evening through camper check in, reservations, and as a general park information resource.
- b. Receive an additional Ranger Position to ensure the park is covered 365 days a year and to provide educational/interpretive services to the community and visitors.

3. Customer Service / Visitor Experience

- a. Convert the current visitor center into a museum/exhibit to highlight cultural assets that include social institutions, achievements, hardships, and lifestyles of the regional coal miner.
- b. Acquire an additional job share position to staff the camper check in station after hours from Spring through Fall.

Resource Management Plan

A resource management plan is a specific statement of the objectives you have for your land and natural resources, as well as any significant cultural and historic resources stewarded by the state park. This includes a defined series of priorities and activities that will take place in order to meet those objectives. This can include future potential land acquisitions or divestitures that are necessary to meet the park's resource management goals and objectives.

Indian Mountain State Park strives to identify and protect the many resources within its boundaries through education, interpretation, conservation, and stewardship. Utilizing the park lands for recreation has been a long-standing tradition within the park. We additionally aim to manage the resource for the betterment of the local flora, fauna, and pollinators going forward through reduced mowing, invasive removal, and erosion control.

The contents of this resource management plan are as follows:

1. Resource Management Objectives
2. Resource Inventory and Assessment
3. Management Strategies
4. Priority Actions
5. Supplemental Information

Resource Management Objectives

Goal: Tennessee State Parks will be nationally recognized for exemplary stewardship of natural and cultural resources.

Objective - *More and better stewards:* Increase internal and external stewards who share Tennessee State Parks core values and can contribute to the State Parks mission to steward Tennessee's natural and cultural resources.

Objective - *Better resource management practices:* Identify, manage, and restore unique natural and cultural resources for generations to come.

Objective: *Better data and technology:* Leverage data and technology to help inform and guide decisions on natural and cultural resources stewardship.

Aligned with these objectives are specific strategies to achieve the desired outcomes for the natural, cultural, and historic resources of this park.

Strategies

- A. Reduce mowing and allow for reforestation to occur within select areas of the park.
- B. Identify needs for Native Trees/Plants/Shrubs to encourage and promote erosion control and reduce invasives.
- C. Identify and inventory non-native/invasive plants within the park.

Resource Inventory and Assessment

The significant natural, cultural and historic resources of the park requiring management are detailed below including a condition assessment rating for each. Condition assessments are selected from the following options based on what most describes the current condition of the resource:

1. **Excellent** – resource is in excellent condition; all potential threats to the integrity of the resource are currently managed and effectively mitigated.

2. **Good** – resource is generally in good condition and stable; threats to the integrity of the resource require regular management in order to mitigate.
3. **Fair** – resource is in stable condition but difficult to mitigate ongoing threats; additional management support is required.
4. **Poor** – resource is generally in poor condition with management support required to both improve existing conditions and address threats.
5. **Critical** – resource is highly threatened or deteriorated and requires immediate management prioritization.

Significant Park Resources	Quantity	Current Conditions	Notes
Indian Mountain Lake	17.3 acres	Good	The area is in good condition but beavers dam up certain points.
Ballard Lake	11.5 acres	Good	The area is in good condition but beavers dam up certain points.
Elk Fork Creek	1.1 miles	Fair	The creek is prone to flooding which brings in immense amounts of litter and erosion.
Native Grasses/Wildflower Field	3.2 acres	Fair	Currently evaluating the present seed bank, plan to burn and reseed with natives.
Low Land Hardwood Forest	110	Fair	Re-claimed forest from strip mine – new growth forest but the understory is becoming an issue with invasives.
Cultural Assets: Spoil Piles	100+	Good	Remnants of the strip mining.
Cultural Assets: One of Tennessee's 1 st Airports	28 acres	Poor	The old airport was an open field where a farmer allowed pilots to land. There was no infrastructure. It is now completely forested or comprised of water due to the strip mining.

Management Strategies

The management strategies outlined below are directly correlated to the resources identified previously in the *Resource Inventory and Assessment* section immediately above. These are general and overall management recommendations for each resource from which priority actions will be determined. Each resource has both a “Public Use” management strategy (which could include limited or no public access, or managed access with infrastructure and regulation) and a “General Management” strategy.

The priority assignments reflect the highest resource management priorities of the park over the next 1-5 years (High Priority) and 6-10 years (Moderate Priority)

Resource	Management Recommendations	Priority
Indian Mountain Lake	<p>Public Use: Managed access through the Boat Dock and Visitor Center and regulation – access limited personal boats (no gas motors), rented boats and bank fishing with usage policies and regulations.</p> <p>General Management: Indian Mountain Lake is managed for improvement of overall lake health which include ongoing invasive species management, stocking with approved TWRA aquatic species, and water quality assessments. Continue the partnership with USDA to further manage Goose population.</p>	Low
Ballard Lake	<p>Public Use: Managed access and regulation – access limited personal boats (no gas motors) and bank fishing with usage policies and regulations.</p> <p>General Management: Ballard Lake is managed for improvement of overall lake health which include ongoing invasive species management, monitoring Beaver activity, aquatic species, and water quality assessments. Pursue collaboration with TWRA to assist with Beaver management.</p>	Medium
Elk Fork Creek	<p>Public Use: Managed access with regulation along the Elk Fork Creek Trail for fishing, hiking, and scenery.</p> <p>General Management: Elk Fork Creek is currently being assessed for erosion and invasive species issues. Due to flood activity, EFC is very prone to litter and erosion. We monitor debris, invasive species, and erosion. Pursue collaboration with a local watershed group to develop a plan for maintenance of the creek.</p>	High
Native Grasses/Wildflower Field	<p>Public Use: Managed access with regulation for picnicking, picture taking, and fishing access.</p> <p>General Management: The native grasses/wildflower field are managed for improvement of overall biodiversity and pollinator health which include ongoing invasive species monitoring, native species assessment, and wildlife activity assessment. Pursue collaboration with TN Division of Forestry to assist with overall forest management and the potential for prescribed burns.</p>	High

Low Land Hardwood Forest	<p>Public Use: Managed access with infrastructure and regulation – access limited to trails and campsites with usage policies and regulations.</p> <p>General Management: The low land hardwood forests are managed for improvement of overall forest health which include ongoing invasive species management, erosion assessment, and understory assessments. Pursue collaboration with TN Division of Forestry to assist with overall forest management and the potential for prescribed burns.</p>	High
Ballard Lake Trail	<p>Public Use: Managed access with regulation – access limited to the trail and lake with usage policies and regulations.</p> <p>General Management: Ballard Lake Trail is managed for improvement of overall trail health which include ongoing invasive species management, hazardous tree assessment, and understory assessments. Pursue collaboration with TWRA to assist with Beaver management to protect the user and longevity of the trail.</p>	Low
Boy Scout Trail	<p>Public Use: Managed access with regulation – access limited to the trail with usage policies and regulations.</p> <p>General Management: The Boy Scout trail is managed for improvement of overall forest health which include ongoing invasive species management, hazardous tree assessment, and understory assessments.</p>	Low
Elk Fork Creek Trail	<p>Public Use: Managed access with regulation – access limited to the trail and creek with usage policies and regulations.</p> <p>General Management: The Elk Fork Creek trail is managed for improvement of overall trail health which include ongoing invasive species management, hazardous tree assessment, erosion assessments and understory assessments. Pursue collaboration Michael Meister and TSP trail crews for the potential of rerouting the trail for the betterment of public access.</p>	Low

Airplane Pond Trail	<p>Public Use: Managed access with infrastructure and regulation – access limited to trails and campsites with usage policies and regulations.</p> <p>General Management: The Airplane Pond trail is managed for improvement of overall forest and trail health which include ongoing invasive species management, hazardous tree assessment, and understory assessments. Pursue collaboration with TN Division of Forestry to assist with overall forest management and the potential for prescribed burns and the potential issue of the spoil piles.</p>	Low
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Land Management Strategies

In some cases, strategic land acquisitions or divestitures are necessary to meet the overall resource management goals and objectives of the park. This can include opportunities to address buffers, watersheds, viewsheds, inholdings, and adjacent properties. The table below details general strategies for land management. Timelines refer to Short Term (1-3 years), Mid Term (4-6 years), and Long Term (7-10 years).

Land Management Strategy	Timeline
Land acquisition to protect park boundaries/viewshed	Long Term
Reduce mowing and increase biodiversity	Short Term

Interpretive Programming and Education Plan

The Interpretation, Programming, and Education planning is currently going through a planning process to further build out the process. This section only represents the very basic framework. As TSP moves forward with the future of Interpretive programming and education this section will likely be changed to accommodate those modifications.

Attached to this plan are the Interpretive Program Templates in fillable PDF forms.

- Resiliency/Recuperation of land parallels the resiliency/recuperation of cultures/peoples.
- -Coal Mining/Coal Miner: cultural assets that include social institutions, achievements, hardships, and lifestyles of the regional coal miner.
- -Land Reclamation
- -Local Flora and Fauna

Interpretation, Programming and Education Goals

Goal: Tennessee State Parks will be the most accessible, welcoming, and inviting system of parks that enriches Tennesseans and visitors through excellent interpretation, education, and resource-based recreation.

Objective: *accessible, welcoming, and inviting to all:* create quality and varied programs of interpretation, recreation, and outreach so that all audiences feel welcome and invited.

Objective: *high quality programming:* develop and support mission-based and resource-relevant programs to engage visitors, empower staff, and develop community wellbeing.

Objective: *resource-based outdoor recreation:* provide resource-based outdoor recreation opportunities that ensure representation of Tennessee's natural, scenic, and cultural resources.

Within these objectives are the following desired outcomes:

- Building stewards
- Ensuring Equity
- Provide the Highest Value
- Develop Resource Based Programming
- Support Staff

Strategic Programs and Services

The strategies detailed below with corresponding action plans are aligned with the Comprehensive Strategic Plan of Tennessee State Parks.

Strategy – Telling Full Stories: to identify and replicate best practices while establishing new methods for representing diverse, equitable, inclusive, and just dialogues.

Action Plan: Identify cultural assets that include social institutions, achievements, hardships, and lifestyles of the regional coal miner.

Strategy – Interpretative Media: Connecting people to the resources of Tennessee State Parks with technology in ways that complement and expand interpretation within and beyond the park, giving everyone access to becoming a park steward.

Action Plan: Establish a QR code/interpretive panel installation along the Ballard Lake trail to allow people self-guided interpretive/educational access as well as further informational links to create a connection to the resource.

Strategy – Develop and maintain a portfolio of programs across multiple types of experiences:

- A. Interpretation of natural, historic, and cultural resources
- B. 3-5 unique experiences for all audiences
- C. Varying intensity from self-guided to immersive experiences
- D. Partnership opportunities for program delivery
- E. Varying costs to the user from “free to fee” based on value of the benefit to the participant.

Action Plan: Utilize the technology that people have access to (cell phones) to allow them the opportunity to for additional interpretation through audio recordings, linked videos, and AR/VR options.

Strategy – Develop and maintain diverse and varied resourced-based outdoor recreation opportunities across multiple types of experiences:

- A. Managing recreational use with the stewardship needs of the resource
- B. Varying intensity from self-guided to guided experiences
- C. Partnership opportunities for program delivery
- D. Varying costs to the user from “free to fee” based on value of the benefit to the participant and impact to the resource.

Action Plan: Establish stewardship/volunteer opportunities and partnerships which offer a chance for groups to better the park as well as enjoy recreational opportunities such as kayaking.

HELPFUL DEFINITIONS:

- Nonpersonal Interpretation: Interpretive media that do not require a person to deliver a message (i.e. exhibits, waysides, brochures, signs, magazines, books, etc.).
- Personal Interpretation: One person or persons proving interpretation to another person or persons.
- Interpretive Program: Activities, presentations, publications, audio-visual media, signs, and exhibits that convey key heritage resource messages to audiences. (Adapted from US Fish & Wildlife Service)
- Interpretation: a purposeful approach to communication that facilitates meaningful, relevant, and inclusive experiences that deepen understanding, broaden perspectives, and inspire engagement with the world around us.

Financial Performance Goals

Financial performance goals are a critical performance management tool of the Tennessee State Park System. While the financial performance of parks are managed more intently at the system level, individual parks are expected to recover a portion of their operating costs through the generation of earned revenues where appropriate and to contribute to the system goals. The majority of earned revenues at state parks are generated through facility usage (campsites, cabins, lodge rooms, rentable pavilions, etc.), the delivery of fee-based programs and services, equipment rental and usage, and retail sales. Other forms of revenue generation come from golf courses and restaurants where those amenities are present. That said, not all parks have the same ability to generate earned revenues because the availability of facilities or programs vary widely from one park to the next. The “recovery” of operational costs by earned revenues is referred to as “cost recovery”. Operating costs beyond those supported by earned revenues represents the extent to which state funding support operations at each park.

The table below represents the overall park cost recovery for this specific park for the most recent fiscal year and forecast estimates for the upcoming five years. These estimates are based on projection estimates for known and foreseeable costs and recovery figures.

FINANICAL PERFORMANCE GOALS						
	Current Cost Recovery (2022)	Target Cost Recovery: FY 2023	Target Cost Recovery: FY 2024	Target Cost Recovery: FY: 2025	Target Cost Recovery: FY 2026	Target Cost Recovery: FY 2027
Park Overall	45.63%	43.26%	45.51%	45.66%	45.51%	45.64%

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